

# DeKalb County Investing in Our Future

2014 Midyear Update  
& 18-Month Plan



DeKalb County, Georgia  
**Empower. Enhance. Engage.**



## Interim Chief Executive Officer

Lee May

### Board of Commissioners

District 1  
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District 2  
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District 5  
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Stan Watson



DATE: July 8, 2014  
TO: Board of Commissioners  
FROM: Lee May, Interim CEO  
SUBJECT: 2014 Midyear Budget & Performance Update

In December 2013, I presented to you a recommended budget and strategic priorities for Fiscal Year 2014. The priorities presented included: enhancing public safety, beautifying our neighborhoods, investing in our employees, efficiency in government, and facilitating jobs and economic development. Upon adoption, the Executive Assistant/Chief Operating Officer and County staff translated these priorities into action. Due in no small part to the support of the Board of Commissioners, I am pleased to share that not only are we making steady progress on these priority initiatives, but we have a positive financial outlook for 2014 and 2015 as well.

While DeKalb County continues to recover from the impact of the economic recession, we have already begun laying the groundwork to regain the trust and credibility of our citizens. This is the foundation on which we will build a stronger DeKalb County. The attached report is a first step toward the culture of transparency and accountability that we are cultivating. In it, you will find detailed progress updates on actions taken since December 2013. In addition, there is an 18-month Plan that outlines the high-level outcomes, initiatives and key performance indicators (KPIs) to which we will devote our resources and attention through December 2015.

The theme, "Investing in Our Future," represents our acknowledgment of shifting economic, demographic, technological and operational trends, as well as our continued commitment to create a county that will sustain its diverse citizenry, neighborhoods and businesses for years to come.

We will have several opportunities to discuss the 2014 budget and performance as we prepare to adopt the 2014 millage rate. I invite you to engage with me and with COO Zachary Williams should you have questions, and we will provide electronic and physical copies to enable you to share this information with your constituents. Thank you.

Respectfully submitted,

Lee May  
Interim CEO, DeKalb County

**MESSAGE FROM EXECUTIVE ASSISTANT/COO  
ZACHARY L. WILLIAMS**

As DeKalb County and many other governments weathered the recent economic recession, we went into survival mode. Steeply declining property values meant less revenue in order to meet our financial obligations. In order to manage, we hunkered down and focused on the day-to-day essentials. As a result, we were able to maximize our scarce resources with minimal negative impact to the community or the workforce.

Now that the economy is emerging from recession, it is essential that we pivot from a survival mindset to sustainability mode. The most vibrant communities understand the need for a long-term focus. They proactively invest in areas that will benefit citizens well into the future. They plan and are systematic; always seeing the big picture while effectively managing the details. This is the type of community we strive to be, and DeKalb County is taking the lead.

Major initiatives like the Economic Development Strategic Plan and the Water & Sewer Capital Improvement Project (CIP) will increase prosperity by training and employing our citizens and attracting more jobs and investment throughout the county. At the same time, initiatives like the Neighborhood Enhancement Action Team (NEAT), the Comprehensive Landscape Program and Pothole Palooza will help fortify our neighborhoods and beautify our major corridors. We are also committed to improving public safety and quality of life by reducing the number of vacant properties, increasing code compliance in multi-family apartment communities and reducing property and violent crime.

We recognize that accomplishing these goals requires your trust, partnership and participation. This document is one aspect of our commitment to making our decision-making and operations transparent and being accountable for the effective administration of your tax dollars and public resources. We hope that you will contribute to these efforts and take part in shaping the future of your DeKalb County.

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***VISION***

A clean, green, safe, and thriving community: The place where your future LIVES!

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***MISSION***

Our fundamental purpose is to build strong, safe, and healthy communities, provide efficient and effective core and necessary government services, and to ensure that all our actions support the greater good and public interest of the people of DeKalb County

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***VALUES***

The following values reflect our beliefs about the roles and responsibilities of our County government:

- **Customer Focus**

Personal commitment to excellence and a responsive and responsible service delivery system that is timely, professional, and courteous to all internal and external customers

- **Integrity**

Upholding the highest standards in our relationships and actions based on mutual trust, respect, honesty and fairness

- **Diversity**

Respect for differences in people, cultures, experiences, and ideas that contribute to employees, citizens, and other stakeholders feeling valued, included, and empowered

- **Innovation**

Creating and implementing new or best practices to solve ongoing challenges

- **Teamwork**

We work together, across boundaries and levels, to meet the needs of our internal and external customers for all purposes

- **Personal Accountability**

We are personally accountable for delivering on our commitments

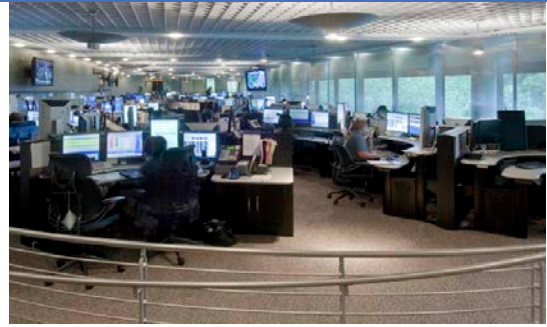
# Mid-Year Priorities Update

## *Enhance Public Safety*

ACTION	STATUS	SUMMARY
Reduce Property Crime	Ongoing	Comparing year to date 2013 vs. 2014, property crime in DeKalb County is down 15.3%.
Reduce Violent Crime	Ongoing	Comparing year to date 2013 vs. 2014, violent crime in DeKalb County is down 3.6%.
Reduce Police Attrition and accelerate police and fire recruiting	Ongoing	Comparing year to date 2013 vs. 2014, the attrition rate of sworn personnel is down 3.8%
Improved Sense of Citizen Safety	Ongoing	The DeKalb County Police Department has been working on improving the sense of citizen safety. This is difficult to measure, so we instituted a series of citizen surveys which began in May 2014 to establish a benchmark. The next survey is scheduled for January 2015.
Resurface and stripe County roads; repair and maintain bridges	Ongoing	Focus is on bridges that fall below acceptable federal and state standards.
Implement SMART2 program	Ongoing	Create initiatives such as Justice and Mental Health Collaboration between DeKalb County Jail and the Community Service Board for offender reentry.

KEY PERFORMANCE INDICATOR	TARGET	MIDYEAR RESULTS
Property crime rate	20%	-15.3% YTD
Violent crime rate	5%	-3.6% YTD
Police attrition rate	10%	-3.8% YTD
# of Sworn Police & Fire Hired	160 Police Officers 100 Firefighters	Police (hired) - 92 Fire (tested) - 428 written & 247 PAT

# 18 Month Plan



## *Enhance Public Safety*

### 18-month Outcomes

- ☐ Reduced property crime
- ☐ Reduced violent crime
- ☐ Reduced police attrition
- ☐ Improved Fire emergency response time
- ☐ Reduced property damage due to fires
- ☐ Improved Code Compliance response time
- ☐ Improved sense of citizen safety

INITIATIVE	LEAD DEPARTMENT	START DATE	COMPLETION
Summer Plan – Disrupt the Triangle	Police	May 2014	August 2014
Pawn Reporting Software	Police	June 2014	Continuous
Daycare Fire Inspections	Fire	April 2014	Continuous
Resurface and stripe 30 miles of road	Public Works – Roads & Drainage	January 2014	June 2015
Secure grant dollars in support of public safety priorities	Human Development	June 2014	Dec 2015

KEY PERFORMANCE INDICATOR	BASELINE	TARGET	UPDATE FREQUENCY
Property crime incidents	28,823	5% Reduction	Annual
Violent crime incidents	3,292	5% Reduction	Annual
Police attrition rate	15%	10%	Annual
Property damage due to fires	\$20 million	10% Reduction	Quarterly
Code Compliance response time	15 days	3 days	Quarterly
% of citizens who report feeling safe in their community	No Baseline	80%	Annual
# of traffic signals installed	400	800	Annual

# Mid-Year Priorities Update

## *Facilitate Jobs and Economic Development*

ACTION	STATUS	SUMMARY
Create Strategic Economic Development Plan	Ongoing	Working with Angelou Economics to create this for DeKalb. Three phases have been completed. Final strategy document to be delivered early July 2014
Attract, retain, place and/or expand 3,500 jobs by December 2014	Ongoing	DeKalb Workforce Development Agency in conjunction with other departments and the private sector provides training and job placement opportunities
Establish Friends of Parks and Adopt-a-Center programs	Ongoing	In partnership with Park Pride, there are now 39 Friends of Parks groups. Two Adopt-a-Center groups in place as well
Improve stability and capacity of Library network	Ongoing	In order to meet increased demand for Internet-based resources, increase bandwidth by at least double
Administer Capital Improvement Program (CIP)	Ongoing	Improve spend to enhance economic and employment rate in partnership with business community
Conduct green industry training	Ongoing	Training addresses pesticide safety, water conservation, worker safety and small business development
Expand landscape program	Ongoing	Create a more attractive environment for citizens and potential businesses

KEY PERFORMANCE INDICATOR	TARGET	MIDYEAR RESULTS
# of jobs retained	1,000	842
# new jobs created through Capital Improvement Program	1,997	495
# receiving occupational skills training	400	329
# of Friends of Parks groups	49	45
Total bandwidth of Library network	500mbps	250mbps On-Track
# of Cooperative Extension green industry training classes offered	10	5



# 18 Month Plan



## *Facilitate Jobs and Economic Development*

### 18-month Outcomes

- ☐ Retained employment
- ☐ Increased job creation
- ☐ Increased economic investment
- ☐ Job-ready workforce
- ☐ Better-defined brand for DeKalb County
- ☐ Streamlined permitting process

INITIATIVE	LEAD DEPARTMENT	START DATE	COMPLETION
LSBE Program Improvements	Purchasing & Contracting	July 2014	Dec 2014
Implement Economic Development Strategic Plan	Planning and Sustainability; Community Development; GIS; Development Authority	August 2014	December 2015
Permitting Improvement Project	Planning & Sustainability	June 2013	Dec 2015
Create jobs through First Source Hiring Program	Workforce Development	July 2014	Dec 2015
Comprehensive Landscape Program	Public Works - Sanitation	January 2014	Dec 2014
Secure grant dollars in support of economic development priorities	Human Development	October 2014	Dec 2015

KEY PERFORMANCE INDICATOR	BASELINE	TARGET	UPDATE FREQUENCY
# new contracting opportunities for LSBEs	50	75	Annual
# of jobs retained	2,516	1,750*	Annual
# of new jobs created	1,078	750*	Annual
# of jobs created through First Source	No Baseline	2,000	Annual
% completion of economic development strategic recommendations	No Baseline	30%	Annual
% of permitting Service Level Agreements achieved on time	No Baseline	90%	Quarterly

\*Targets are exclusively Workforce Development's goals and do not include the Office of Economic Development or Watershed Management CIP goals.

# Mid-Year Priorities Update

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## *Promote Fiscal Integrity*

ACTION	STATUS	SUMMARY
Increase Fund Balance	Ongoing	Reduction of expenses to facilitate improved fund balance.
Manage Spending Levels	Complete	Spending at 92%, well below spending ceiling.
Issue Vehicle Lease	Ongoing	Obtain 6-year, \$28 million vehicle lease/financing for the vehicle replacement program.
Create Treasury Division	Ongoing	Combine Treasury functions into a separate division under leadership of a Treasurer to improve cash management, investments and debt management and rating agency communications.
Create Controller Division	Ongoing	Separate General Accounting and Accounts Payable into a separate division under leadership of a Controller (CPA) to improve accounting processes and controls, financial statement reporting and integrate processes and systems.
Review and Identify Unallocated Project Funding	Ongoing	Reviewed and analyzed unallocated funding for past 5 years. Provided information on reallocation for \$665K remaining funding on completed projects and a reapplication of unspent existing funding to ongoing capital project funds.
Business License Renewal Forms	Ongoing	Implemented fillable PDF forms for online renewal forms. More forms to come.
Call Center Expansion	Ongoing	Hired and trained 15+ additional staff to improve call center service and reduce wait times.
Customer Service Representative training	Ongoing	Created formalized customer service training program to assist the call center staff with their day-to-day performance.



# Mid-Year Priorities Update

## *Promote Fiscal Integrity*

Procurement System Assessment / Enhancements	Project Initiation	Promote efficiencies in procurement and contracting processes while enhancing level of service to all stakeholders.
Evaluate Parks fee structure to ensure equity	Awaiting adoption	New fee structure completed and submitted for review and approval.
Complete 2013 independent Library audit	Ongoing	Anticipated completion August 2014.
Review Watershed Management rates	Ongoing	Review rates, expenditures, bonded indebtedness and CIP to ensure system integrity.
Review and reassign underutilized fleet vehicles	Ongoing	Annual utilization study in process to be discussed with departments.
Expand GPS software and encourage “no idling” of county vehicles	Ongoing	Installing GPS software on vehicles and conducting “no idling” educational sessions to reduce fuel consumption.

KEY PERFORMANCE INDICATOR	TARGET	MIDYEAR RESULTS
Dollars allocated to General Fund	\$2 million	\$1.795 million
Margin of error for system entry	≥5%	4%
# days to submit invoices to Accounts Payable	≥5 days	5 days
Upgrade of Oracle	Complete by 12/2014	On-Track



# 18 Month Plan

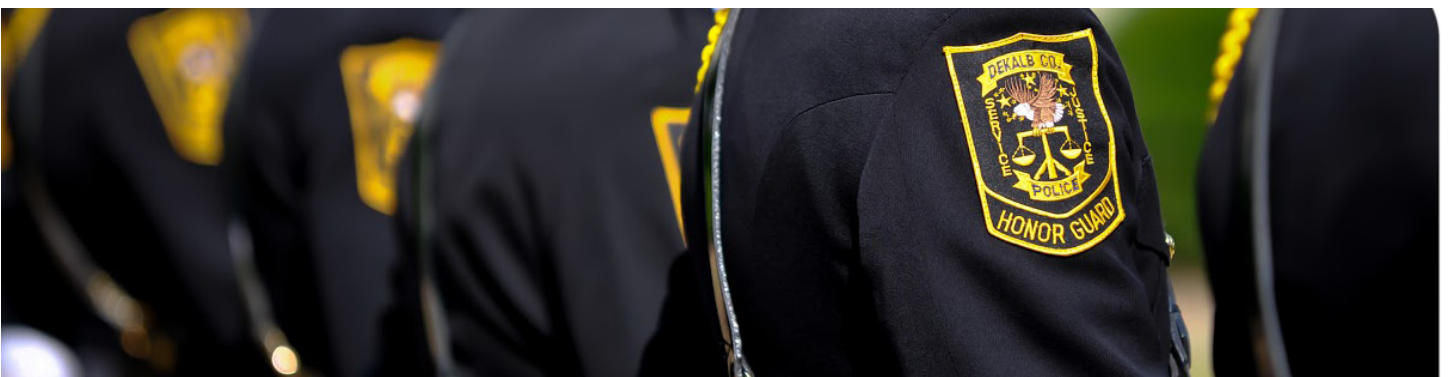
## *Promote Fiscal Integrity*

### 18-month Outcomes

- ☐ Improved financial stability
- ☐ Increased transparency and accountability
- ☐ Improved grants management

INITIATIVE	LEAD DEPARTMENT	START DATE	COMPLETION
Organizational Review & Update	Finance	August 2013	Dec 2014
Develop central Treasury group	Finance	August 2013	Dec 2014
Develop central Controller group	Finance	January 2014	June 2015
Implement cost allocation plan	Finance	January 2014	Dec 2014
Update County fiscal policies	Finance	August 2014	June 2015
Develop multi-year planning	Finance	July 2014	March 2015
Establish new procurement policy	Purchasing & Contracting	May 2014	Sept 2014
Educate businesses and citizens	Purchasing & Contracting	October 2014	Dec 2014
Oracle System Upgrade	Information Technology	May 2012	Nov 2014
Procurement System Upgrade	Information Technology	October 2014	May 2015

KEY PERFORMANCE INDICATOR	BASELINE	TARGET	UPDATE FREQUENCY
Bond Ratings	Aa3/AA-	Aa2/AA	Annual
% of total budget held in reserves	5.5% for tax; 7.2% for all	15.00%	Annual
% of non-property tax General Fund revenues	48.5%	45%	Annual
Accounts receivable collection rate	No Baseline	TBD	Quarterly
Accounts payable turnaround time	No Baseline	TBD	Quarterly
% of audit findings addressed	No Baseline	100%	Annual
% of competitive grants awarded	15%	30%	Annual
Total grant \$ awarded for priority initiatives	\$1 million	\$3 million	Quarterly
Allocation of indirect costs to the General Fund from new grants applications	0	12%	Annual





# Mid-Year Priorities Update

## *Ensure Efficient Operations*

ACTION	STATUS	SUMMARY
Create and leverage internal Technology Innovation Task Force	Complete	Taskforce assembled to review technology and business process enhancements that can drive innovation and efficiencies in County government.
Implement new Case Management System for Recorder's Court	Ongoing	Streamline Court operations, provide enhanced/expedited case management to all users, and seamlessly integrate with electronic citation system used by DeKalb County Law Enforcement agencies.
Internet Site Rebranding and Revamp	Project Initiation	Provide higher level of service to citizens, constituents and stakeholders.
Publish revised Policies and Procedures Manual	Awaiting publication	Updated HR Administrative Policies & Procedures manual to ensure compliance with the code and uniform application.
Conduct HR site visits	Ongoing	Focused on better understanding customer business needs, promoting occupational health and addressing employee relations issues.
Institute energy conservation policy	Complete	Reduce energy use at Clark Harrison and Maloof Administration buildings
Complete sales of surplus Library properties	Ongoing	Finalized rezoning of Briarcliff and Candler and Candler declared surplus by BOC. Briarcliff appraisal in process.

KEY PERFORMANCE INDICATOR	TARGET	MIDYEAR RESULTS
Implementation of Case Management System for Recorder's Court	Complete by 12/2014	30% complete On-Track
# trained in Sexual Harassment/EEO Prevention	2,000	316
Percent of disciplinary appeals denied	75%	100%
Number of HR site visits conducted	Employee Relations -12; Generalist – 144; Occ. Health - 8	Employee Relations- 19; Generalists – 49; Occ. Health – 5
County fleet in-service rate	95%	95%
% of County fleet made up of propane vehicles	5%	3%
% of County fleet made up of Compressed Natural Gas (CNG) vehicles	7%	2%

# 18 Month Plan

## *Ensure Efficient Operations*

### 18-month Outcomes

- ☐ Increased efficiency of internal processes and systems
- ☐ Improved customer service and responsiveness
- ☐ More effective use of technology

INITIATIVE	LEAD DEPARTMENT	START DATE	COMPLETION
Countywide Organizational Efficiency Study	Executive Assistant/COO	July 2014	Dec 2014
Veolia Water & Sewer Study	Watershed Management	August 2014	March 2015
Streamline procurement operations and processes	Purchasing & Contracting	May 2014	October 2014
Facilities Master Plan	Public Works - Facilities	Sept 2013	June 2015
Expand use of alternative fuel, hybrids and electric units in fleet	Fleet Management	January 2014	June 2015
Implement new Case Management System for Recorder's Court	Information Technology	January 2014	Nov 2014
Migrate Probate Court off of the Mainframe	Information Technology	Sept 2013	Feb 2015

KEY PERFORMANCE INDICATOR	BASELINE	TARGET	UPDATE FREQUENCY
# days from purchase requisition to purchase order/contract	348 days	<120 days	Monthly
% of Purchasing Service Level achieved on time	0	80%	Monthly
# of days from receipt of hiring requisition to referral	23 days	21 days	Monthly
Average employee turnover rate	4%	11%	Monthly
% of new hires retained after 12 months	No baseline	80%	Monthly
IT System Availability (ratio of actual up-time hours to total planned up-time hours)	99%	99.5%	Monthly
% of Purchasing internal customers who report good or excellent customer service	No Baseline	90%	Annual
% of I.T. internal customers who report good or excellent customer service	70%	90%	Annual
# of alternative fuel, hybrid and electric vehicles	140	154	Annually

# Mid-Year Priorities Update

## *Invest in Employees*

ACTION	STATUS	SUMMARY
Conduct Pay & Class study	In progress	1700 employees participated in orientation; 60% of PIQs submitted as of May 31. Study to be completed mid-year 2015.
Conduct training needs assessment	In progress	Working with Invest in Employees Task Force to develop a training catalog for county employees.
Implement Employee Rewards Program	Complete	Rolled-out January 2014; currently training department managers on the provisions of the program.
Host Quarterly Employee Recognition & Service Year Acknowledgement	Ongoing	1 <sup>st</sup> event held April 3. Next event scheduled for July 23.
Conduct training for mid-level managers	Ongoing	Submitted RFPs for Performance Management, Leadership Development and General Management training.
Promote employee wellness	In Progress	Wellness education workshops and educate employees on EAP.
Implement alternative work schedules	Ongoing	Provide flexible work schedule options
Enhance internal communication with Intranet Website Revamp	Ongoing	Current timeline to implement is July 31.

KEY PERFORMANCE INDICATOR	TARGET	MIDYEAR RESULTS
% of employees attending at least 16 hours technical or non-technical training	30%	0
Manager/Mid-Level/Supervisor EEO Training	150	59
% of managers, professionals and individual contributors receiving 6-8hrs of customer service training	50%	0
% of employees utilizing EAP	3% (Nat'l average)	2.11% (Q1)
# trained in Sexual Harassment/EEO Prevention	2,000	316
Intranet Website Revamp	Complete by 7/2014	On-Track



# 18 Month Plan



## *Invest In Employees*

### 18-month Outcomes

- ☐ Improved employee morale
- ☐ Increased training and development opportunities
- ☐ Increased opportunities for collaboration

INITIATIVE	LEAD DEPARTMENT	START DATE	COMPLETION
Pay & Class Study	Human Resources	Feb 2014	July 2015
Implement Bright Futures Leadership Development Program	Human Resources	Sept 2014	Dec 2015
Conduct training needs assessment	Human Resources	May 2014	August 2014
Implement employee rewards and recognition programs	Human Resources	January 2014	Continuous
Intranet Website Revamp	Information Technology	June 2014	October 2014
Annual Employee Survey/Survey Results	Executive Assistant/COO	January 2014	April 2014

KEY PERFORMANCE INDICATOR	BASELINE	TARGET	UPDATE FREQUENCY
% of departments conducting weekly Home Team meetings	No Baseline	100%	Monthly
Average # of training hours per FTE	6	8	Annual
# of active cross-functional teams or initiatives	8	12	Quarterly
% of employees who would recommend DeKalb County as an employer	50%	65%	Annual

## Mid-Year Priorities Update

### *Develop & Maintain Sustainable Neighborhoods and Communities*

ACTION	STATUS	SUMMARY
Multi-Family Task Force Initiative	Ongoing	Pilot program designed to bring into compliance 23 of the most egregious housing complexes in the County and improve the quality of life of residents.
Establish Vacant Property Registry	Completed 6/2/2014	Create a registry of all vacant properties in DeKalb to support neighborhood stabilization and eliminate blight.
Compile baseline data for Health, Code Enforcement and Police Departments	Ongoing	Baseline data compiled. Quarterly report in progress.
Implement online reservation system to reserve Parks programs and facilities	Complete	More convenient method for citizens to participate in recreational and athletic programs and reserve facilities.
Increase acquisition of new, in-demand resources (e-books) for Library patrons	Ongoing	An increase of \$500,000 in the materials budget allowed increased ordering in the last half of the fiscal year.
Conduct homeowner training	Ongoing	Trainings address environmental issues like green cleaning, sustainable gardening and landscaping, radon education, etc.
Continue installation of traffic calming measures	Ongoing	Install and maintain speed humps and signs in neighborhoods
Manage beautification program (NEAT)	Ongoing	Improve visibility along roadways

KEY PERFORMANCE INDICATOR	TARGET	MIDYEAR RESULTS
# of coordinated multifunctional sweeps	1 per quarter	1
# of reports on vacant property registrations	1 per quarter	1 in progress
% increase in Library acquisitions (e-books)	10%	25%
# of Cooperative Education homeowner training classes offered	25	19



## 18 Month Plan

### *Develop & Maintain Sustainable Neighborhoods and Communities*

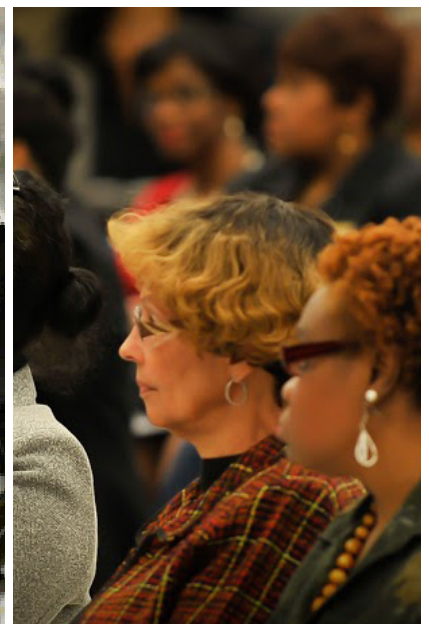
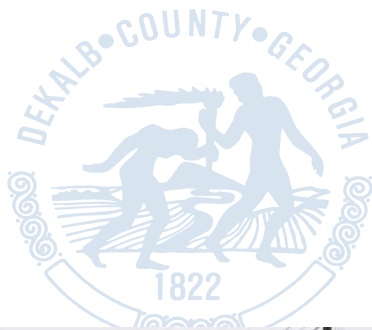
#### 18-month Outcomes

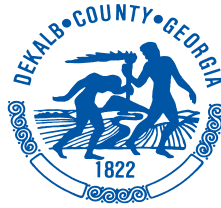
- ☐ Increased engagement among neighborhoods and communities
- ☐ Better-informed citizenry regarding county services
- ☐ Increased code compliance
- ☐ Reduced number of vacant properties

INITIATIVE	LEAD DEPARTMENT	START DATE	COMPLETION
Multi-Family Task Force Initiative	Multi-Family Task Force	May 2014	May 2015
Vacant Property Registry	Code Enforcement	June 2014	Continuous
Code Enforcement Consolidation	Planning & Sustainability	Nov 2013	June 2016
One DeKalb Initiative	Planning & Sustainability	January 2014	Dec 2014
Neighborhood Enhancement Action Team (NEAT)	Public Works - Sanitation	January 2014	Dec 2014
Pothole Palooza	Public Works – Roads & Drainage	April 2015	May 2015

KEY PERFORMANCE INDICATOR	BASELINE	TARGET	UPDATE FREQUENCY
% of properties inspected in multifunctional sweep	No Baseline	25% per quarter	Quarterly
% of vacant properties registered	No Baseline	50%	Quarterly
# of neighborhood associations registered	240	264	Annual
% of registered neighborhood associations engaged	30%	40%	Annual
# of potholes repaired	2,077	3,000	Annual







**Interim Chief Executive Officer**  
Lee May

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